

State of Alaska FY2010 Governor's Operating Budget

Department of Corrections Population Management Results Delivery Unit Budget Summary

Population Management Results Delivery Unit

Contribution to Department's Mission

Enhance the safety of our communities.

Core Services

- Provide secure confinement.
- Provide reformative programs.
- Provide supervised re-entry.
- Training
- Facility Infrastructure Maintenance

End Result	Strategies to Achieve End Result
<p>A: The community is safe from offenders in the department's custody.</p> <p><u>Target #1:</u> 100% of offenders on probation / parole are not committing new crimes. <u>Status #1:</u> During FY2008, 87.30% of offenders did not return to the Department's custody for violating their probation / parole by committing a new crime.</p> <p><u>Target #2:</u> Obtain American Correctional Association accreditation by June 30, 2014. <u>Status #2:</u> Review and preparation to pursue accreditation with the American Correctional Association (ACA) began in FY2008, however; the formal process will not begin until FY2009.</p>	<p>A1: Maintain fully trained and knowledgeable Correctional and Probation Officers department wide.</p> <p><u>Target #1:</u> Complete review, revision and update of all web-based Department public policy and procedures by June 30, 2010. <u>Status #1:</u> At the end of FY2008 a total of 10.21% of Department public policy and procedures were reviewed, revised and updated to the web.</p> <p><u>Target #2:</u> Maintain 100% of Correctional Officer positions filled. <u>Status #2:</u> The percent of filled Correctional Officer positions decreased from 94.12% in October 2007 to 93.66% in October of 2008.</p> <p><u>Target #3:</u> Maintain 95% of Probation Officer positions filled. <u>Status #3:</u> The percent of filled Probation Officer positions increased from 76.9% in October 2007 to 90.7% in October of 2008.</p>
End Result	Strategies to Achieve End Result
<p>B: Successful re-entry of released prisoners.</p> <p><u>Target #1:</u> Reduce the percent of new crimes against persons committed by offenders while under supervision in the community. <u>Status #1:</u> The percent of new crimes against persons committed by offenders while under supervision in the community decreased from 2.66% to 2.05% from FY2003 to FY2008.</p> <p><u>Target #2:</u> Reduce the percent of crimes committed by</p>	<p>B1: Increase behavioral interventions and referrals to reformative programs.</p> <p><u>Target #1:</u> Increase the number of offenders who receive a General Education Development diploma while incarcerated. <u>Status #1:</u> 182 offenders received a General Education Development diploma while incarcerated during FY2008, compared to only 131 offenders in FY2003.</p> <p><u>Target #2:</u> Increase the number of Residential</p>

<p>offenders within one year after release from institutions or supervision. <u>Status #2:</u> The percent of crimes committed by offenders within one year after release from institutions or supervision increased from 33.0% to 35.7% from FY2003 to FY2007.</p> <p><u>Target #3:</u> Increase the percent of graduates of the Residential Substance Abuse Treatment (RSAT) program released on furlough, probation, or parole that follow aftercare recommendations when checked at the six month marker following release from incarceration. <u>Status #3:</u> During FY2008, 82% of graduates of the Residential Substance Abuse Treatment (RSAT) program released on furlough, probation or parole followed aftercare recommendations when checked at the six month marker following release from incarceration, compared to 84% in FY2007.</p>	<p>Substance Abuse Treatment enrollees completing the Residential Substance Abuse Treatment program. <u>Status #2:</u> In FY2008, 55 enrollees completed the Residential Substance Abuse Treatment program, compared to 44 enrollees in FY2007.</p>
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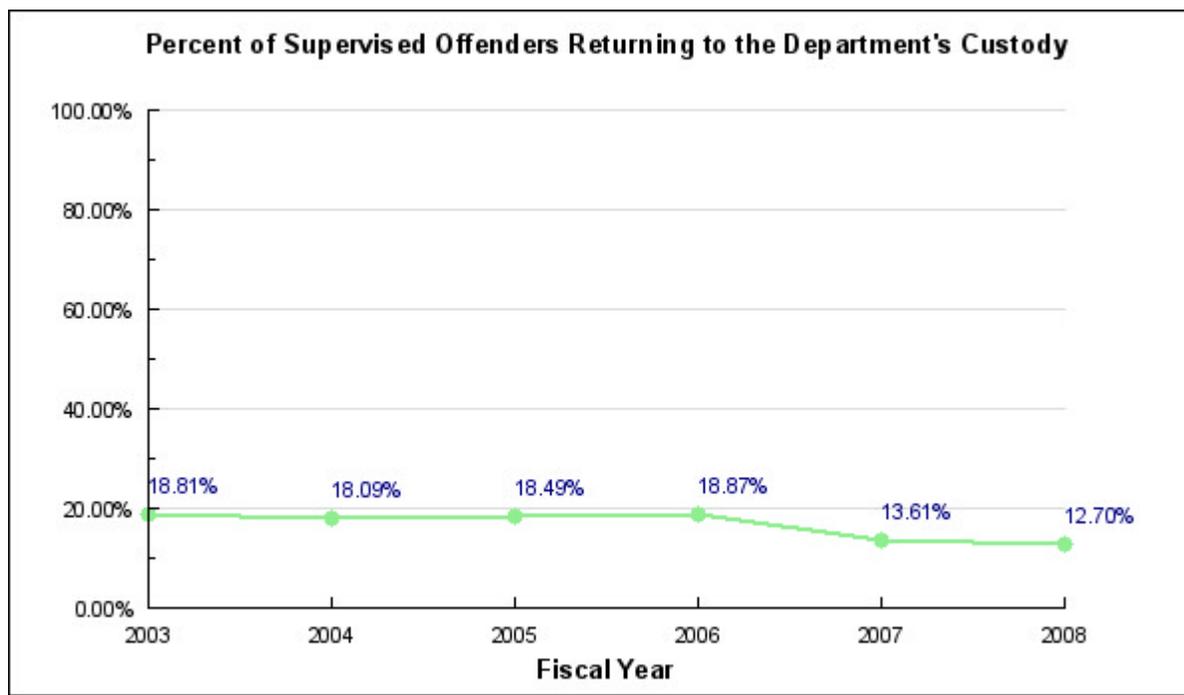
FY2010 Resources Allocated to Achieve Results							
<p>FY2010 Results Delivery Unit Budget: \$204,869,200</p>	<p>Personnel:</p> <table> <tr> <td>Full time</td> <td>1,295</td> </tr> <tr> <td>Part time</td> <td>3</td> </tr> <tr> <td>Total</td> <td>1,298</td> </tr> </table>	Full time	1,295	Part time	3	Total	1,298
Full time	1,295						
Part time	3						
Total	1,298						

Performance

A: Result - The community is safe from offenders in the department's custody.

Target #1: 100% of offenders on probation / parole are not committing new crimes.

Status #1: During FY2008, 87.30% of offenders did not return to the Department's custody for violating their probation / parole by committing a new crime.



Methodology: Source - Data is extracted from the Offender Tracking Information System (OTIS) by fiscal year.

Percent of Supervised Offenders Returning to the Department's Custody

Fiscal Year	# Supervised	# of New Crimes	% Returning	% Not Violating
FY 2008	8,557	1,087	12.70%	87.30%
FY 2007	8,052	1,096	13.61%	86.39%
FY 2006	7,996	1,509	18.87%	81.13%
FY 2005	7,548	1,396	18.49%	81.51%
FY 2004	6,684	1,209	18.09%	81.91%
FY 2003	6,173	1,161	18.81%	81.19%

Analysis of results and challenges: During FY2008, 12.70% of offenders on probation / parole returned to the Department's custody for violating their probation / parole conditions by committing a new crime. This is a decrease of 0.91% from FY2007. Variables exist that may impact this number from year to year. The Department does not determine the sentence length an offender is required to serve in an institutional facility or the length of time an offender is placed on probation/parole. Both of these impact how many offenders are under supervision in the community at any given time and impact the caseload of an adult probation officer.

The Department added a total of eight adult probation officers within the Statewide Probation and Parole component during FY2007 and FY2008, thereby lowering the caseload and allowing for increased supervision. These positions were added after the passage of two pieces of legislation: SB 218 Sex Offender Polygraphing; and, SB 237 An Additional Six Superior Court Judges.

Target #2: Obtain American Correctional Association accreditation by June 30, 2014.

Status #2: Review and preparation to pursue accreditation with the American Correctional Association (ACA) began in FY2008, however; the formal process will not begin until FY2009.

Analysis of results and challenges: During FY2008 the Department started reviewing and developing a strategic plan to pursue accreditation with the American Correctional Association (ACA) as a means of maintaining a safe environment for staff and offenders. Review and preparation work included reviewing Department public policies and procedures and completing audits at all correctional centers.

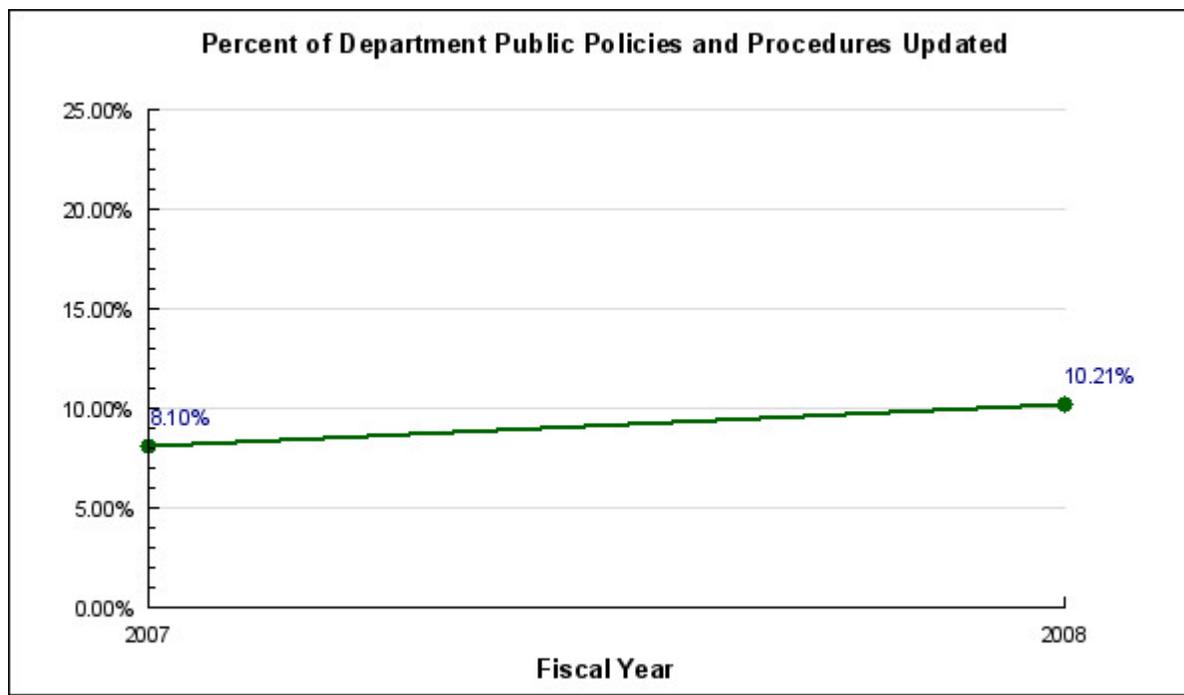
Policies and procedures are being updated with ACA accreditation in mind. 10.21% of the Department public policies and procedures have been reviewed, updated and posted to the web. The Director of Institution's completed audits on all correctional centers using a standardized ACA compliant audit tool. Shortcomings have and are being corrected essentially bringing the correctional centers into compliance with ACA standards.

ACA accreditation requires the Department to participate in a series of reviews, evaluations, audits and hearings. The Departmental review covers many different areas, including but not limited to, Departmental policy and procedures, institutional operations, provisions of basic services that may impact life, safety and health of inmates and staff training levels. The Department intends to begin the formal process of accreditation in FY2009.

A1: Strategy - Maintain fully trained and knowledgeable Correctional and Probation Officers department wide.

Target #1: Complete review, revision and update of all web-based Department public policy and procedures by June 30, 2010.

Status #1: At the end of FY2008 a total of 10.21% of Department public policy and procedures were reviewed, revised and updated to the web.



Methodology: Source - Data is manually hand counted each fiscal year.

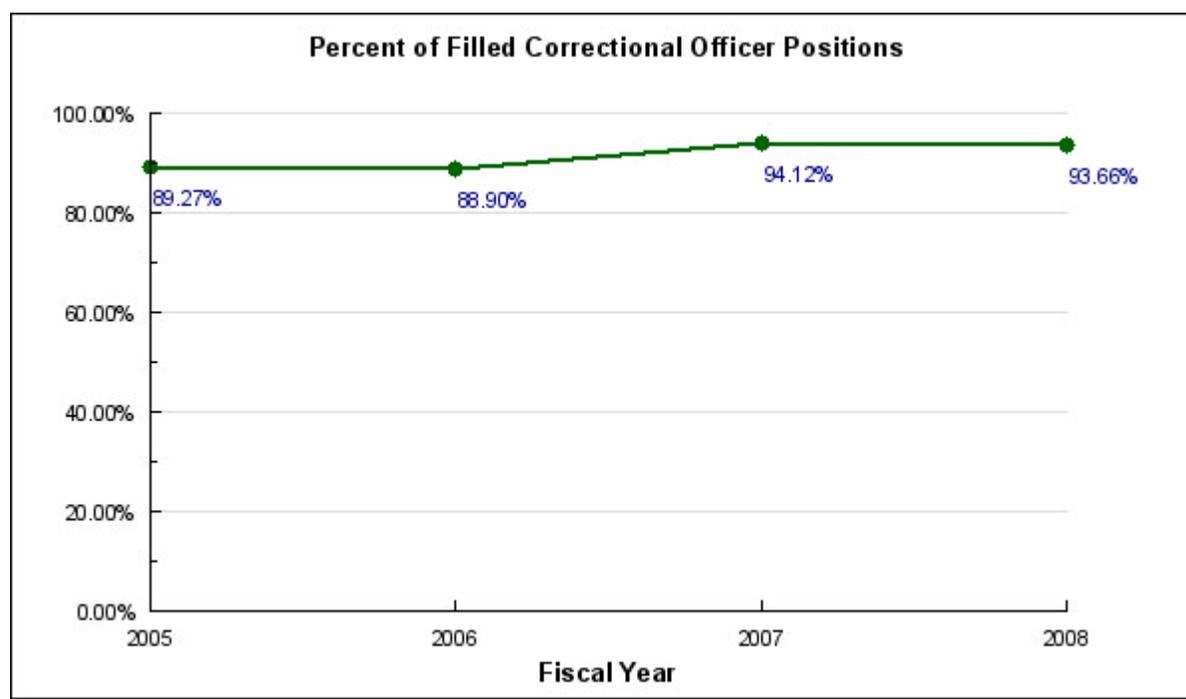
Percent of Department Public Policies and Procedures Updated

Fiscal Year	Total #	Completed	In Progress	% Completed
FY 2008	284	29	9	10.21%
FY 2007	284	23	8	8.10%

Analysis of results and challenges: As part of the Department pursuing accreditation with the American Correctional Association for national recognition, the Department is reviewing, revising and updating to the web, all Department public policy and procedures. Many of these policy and procedures have not been updated since the early 1980's and are not current to standards and terminology. Of the 284 Department of Corrections public policy and procedures 29 or 10.21% had been reviewed, revised and updated to the Department's website by the end of FY2008; and nine additional policy and procedures are in the process of being updated. One challenge to meeting this goal is the number of cross-cutting policy and procedures. This represents a time-consuming review process to capture each policy and procedure with similar or linked functions.

Target #2: Maintain 100% of Correctional Officer positions filled.

Status #2: The percent of filled Correctional Officer positions decreased from 94.12% in October 2007 to 93.66% in October of 2008.



Methodology: Source - Filled and Vacant position data is extracted from the Department of Corrections Vacancy Downloads each October. Budgeted position data is extracted from the Fiscal Year Management Plan Personal Services downloads.

Percent of Filled Correctional Officer Positions

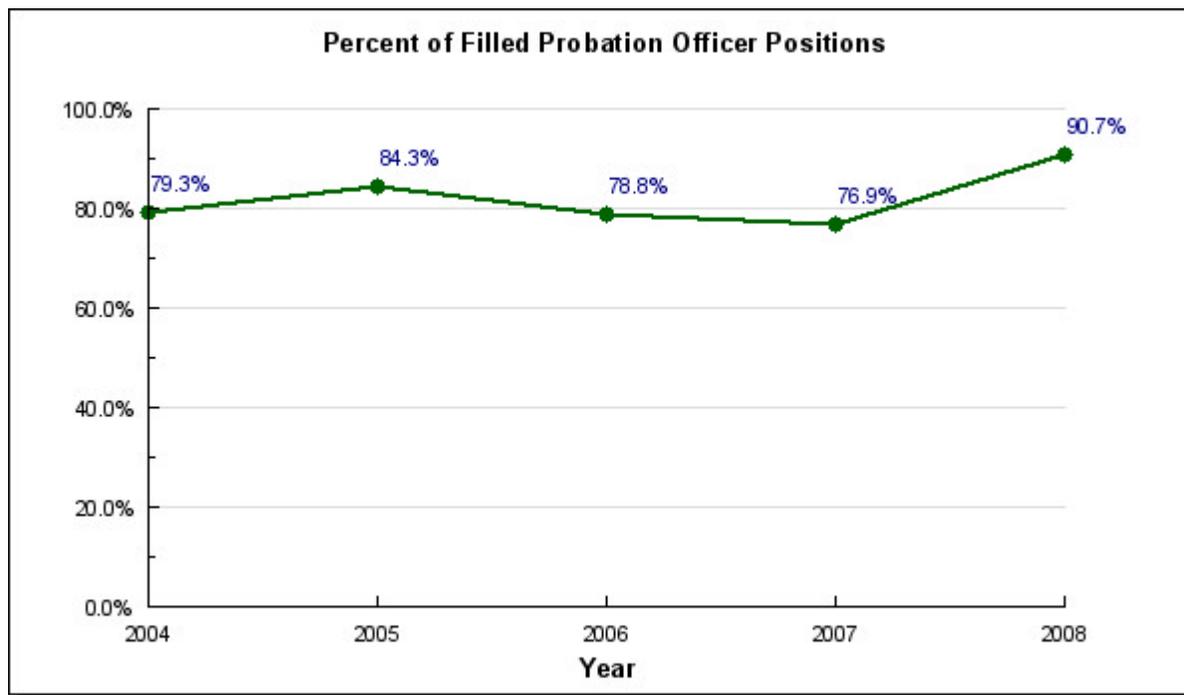
Fiscal Year	Total Budgeted	Total Filled	Total Vacant	Percent Filled
FY 2008	789	739	49	93.66%
FY 2007	799	752	41	94.12%
FY 2006	793	705	41	88.90%
FY 2005	783	699	84	89.27%

Analysis of results and challenges: The Department is continuing its efforts of increasing the percent of filled Correctional Officer positions. From October 2007 to October 2008 there was a slight decrease in the percent of filled Correctional Officer positions of 0.46%. In FY2009 the Department received an increment to eliminate the vacancy factor within institutions. This increase changed the percentage of filled correctional officer positions to

maintain from 95% to 100%. This measure accounts for only Correctional Officer I / II / III's located in all institutions and Inmate Transportation. The Department has had a difficult time hiring and retaining Correctional Officers. The Department of Corrections and the Special Recruitment Unit in the Department of Administration have instituted streamlined recruitment and hiring processes to shorten the amount of time from application to employment. There is an on-going recruitment campaign to increase the pool of available applicants.

Target #3: Maintain 95% of Probation Officer positions filled.

Status #3: The percent of filled Probation Officer positions increased from 76.9% in October 2007 to 90.7% in October of 2008.



Methodology: Source - Filled and Vacant position data is extracted from the Department of Corrections Vacancy Downloads each October. Budgeted position data is extracted from the Fiscal Year Management Plan Personal Services downloads.

Percent of Filled Probation Officer Positions

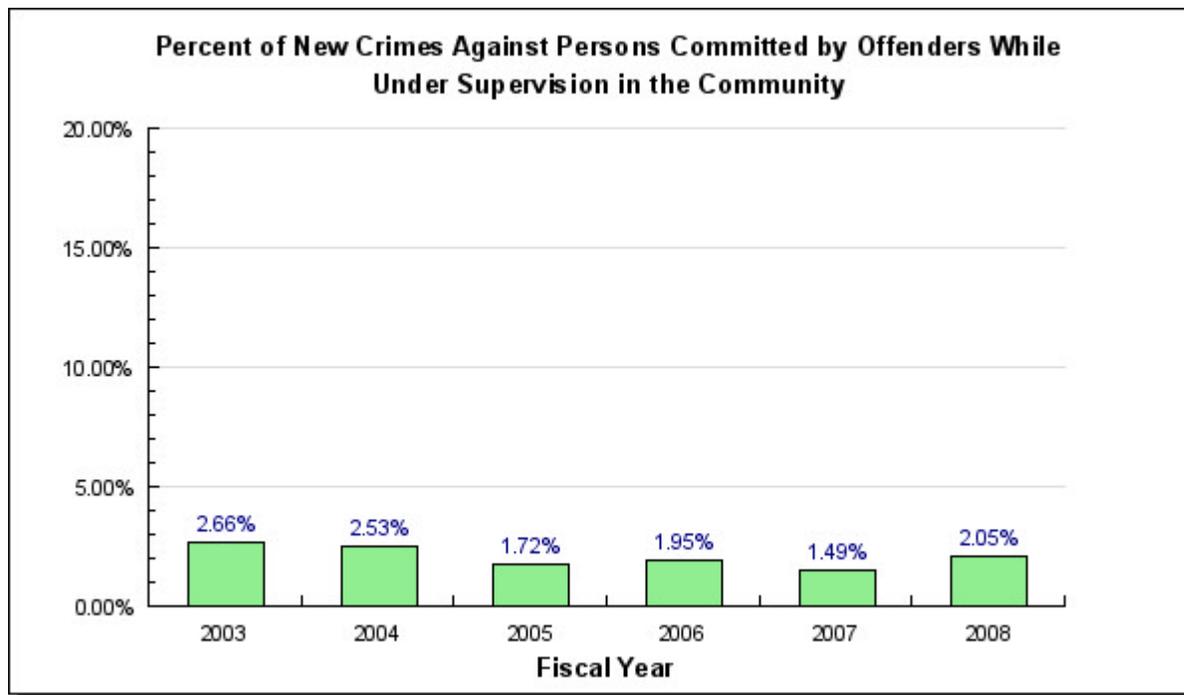
Year	Total Budgeted	Total Filled	Total Vacant	Percent
2008	107	97	10	90.7%
2007	104	80	24	76.9%
2006	99	78	21	78.8%
2005	89	75	14	84.3%
2004	92	73	19	79.3%

Analysis of results and challenges: The Department is continuing its efforts of increasing the percent of filled Probation Officer positions. From October 2007 to October 2008 there was an increase in the percent of filled Probation Officer positions of 13.8%. This measure accounts for all Probation Officer I / II / III / IV / V's within the Statewide Probation and Parole component and the Probation and Parole Director's Office component. In past years the Department had a difficult time in the recruitment and retention of Probation Officers. The Department of Corrections and the Special Recruitment Unit in the Department of Administration instituted streamlined recruitment and hiring processes to shorten the amount of time from application to employment. This on-going recruitment campaign increased the pool of available applicants and has allowed the Department to maintain filled positions.

B: Result - Successful re-entry of released prisoners.

Target #1: Reduce the percent of new crimes against persons committed by offenders while under supervision in the community.

Status #1: The percent of new crimes against persons committed by offenders while under supervision in the community decreased from 2.66% to 2.05% from FY2003 to FY2008.



Methodology: Source - Data is extracted from the Offender Tracking Information System (OTIS) by fiscal year.

Percent of New Crimes Against Persons Committed by Offenders While Under Supervision in the Community

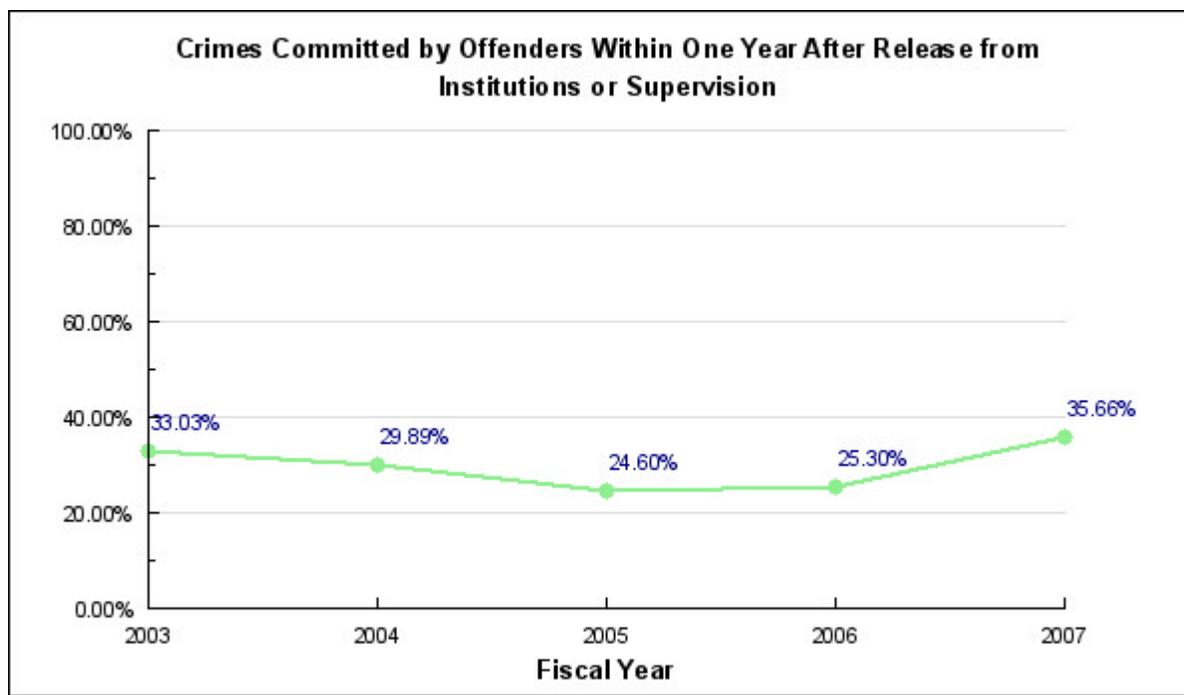
Fiscal Year	# Supervised	# of New Crimes	% of New Crimes	Change in %
FY 2008	8,557	175	2.05%	.55%
FY 2007	8,052	120	1.49%	-.46%
FY 2006	7,996	156	1.95%	.23%
FY 2005	7,548	130	1.72%	-.81%
FY 2004	6,684	169	2.53%	-.13%
FY 2003	6,173	164	2.66%	

Analysis of results and challenges: From FY2007 to FY2008 the Department of Corrections saw an increase in the percent of new crimes against persons committed by offenders while under supervision in the community by 0.55%. Variables exist that may impact this number from year to year. The Department does not determine the sentence length an offender is required to serve in an institutional facility or the length of time an offender is placed on probation/parole. Both of these impact how many offenders are under supervision in the community at any given time and impact the caseload of an adult probation officer.

The Department added a total of eight adult probation officers within the Statewide Probation and Parole component during FY2007 and FY2008, thereby lowering the caseload and allowing for increased supervision. These positions were added after the passage of two pieces of legislation: SB 218 Sex Offender Polygraphing; and, SB 237 An Additional Six Superior Court Judges.

Target #2: Reduce the percent of crimes committed by offenders within one year after release from institutions or supervision.

Status #2: The percent of crimes committed by offenders within one year after release from institutions or supervision increased from 33.0% to 35.7% from FY2003 to FY2007.



Methodology: Source - Data is extracted from the Offender Tracking Information System (OTIS) by fiscal year.

Crimes Committed by Offenders Within One Year After Release from Institutions or Supervision

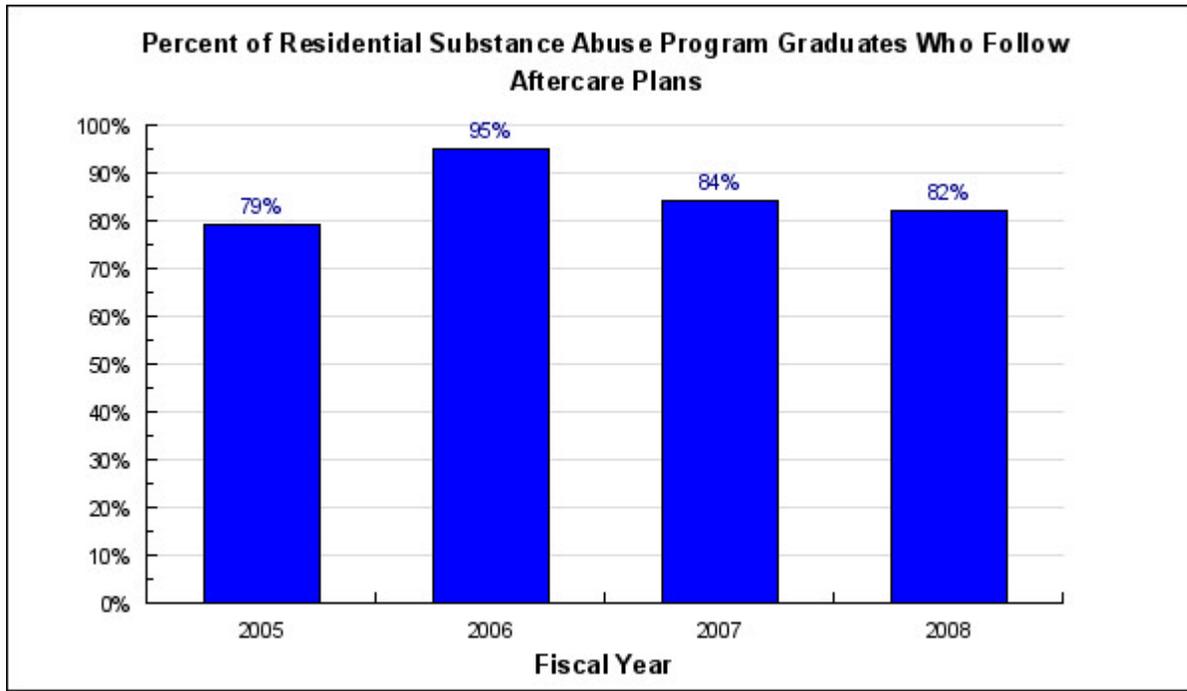
Fiscal Year	# Released	# of Crimes	% of Crimes	Change in %
FY 2007	46,350	16,529	35.66%	10.36%
FY 2006	44,103	11,158	25.30%	.70%
FY 2005	43,975	10,818	24.60%	-5.29%
FY 2004	42,120	12,589	29.89%	-3.14%
FY 2003	38,455	12,702	33.03%	

Analysis of results and challenges: From FY2006 to FY2007 the Department of Corrections saw an increase in the percent of crimes committed by offenders within one year after release from institutions or supervision by 10.36%. Variables exist that may impact this number from year to year. The Department does not determine the sentence length an offender is required to serve in an institutional facility or the length of time an offender is placed on probation/parole. Both of these impact how many offenders are under supervision in the community at any given time and impact the caseload of an adult probation officer.

The Department added a total of eight adult probation officers within the Statewide Probation and Parole component during FY2007 and FY2008, thereby lowering the caseload and allowing for increased supervision. These positions were added after the passage of two pieces of legislation: SB 218 Sex Offender Polygraphing; and, SB 237 An Additional Six Superior Court Judges.

Target #3: Increase the percent of graduates of the Residential Substance Abuse Treatment (RSAT) program released on furlough, probation, or parole that follow aftercare recommendations when checked at the six month marker following release from incarceration.

Status #3: During FY2008, 82% of graduates of the Residential Substance Abuse Treatment (RSAT) program released on furlough, probation or parole followed aftercare recommendations when checked at the six month marker following release from incarceration, compared to 84% in FY2007.



Methodology: Source - Data is collected quarterly by each program and reported to the Offender Habilitation Programs.

Percent of Residential Substance Abuse Program Graduates Who Follow Aftercare Plans

Fiscal Year	% Following Aftercare
FY 2008	82%
FY 2007	84%
FY 2006	95%
FY 2005	79%

Analysis of results and challenges: In FY2008, 82% of graduates from the Residential Substance Abuse Treatment (RSAT) program followed aftercare recommendations when checked at the six month marker following release from incarceration. This is a decrease of 2% from FY2007 to FY2008. In FY2008 there were nine graduates who had furlough, probation or parole revoked due to a dirty urine analysis when checked after six months compared to six in FY2007. The Department has increased the number of graduates tested by 12 in FY2008. There is no specific number of graduates the Department must test and each test is preformed randomly.

Most of the graduates from the Wildwood Correctional Center Men's RSAT program and Hiland Mountain Correctional Center Women's RSAT program are released into the community on furlough, probation or parole. Each RSAT program has identified an institutional probation officer who tracks the graduate; following six months release from incarceration, the probation officer makes contact with the furlough, probation or parole officer assigned to each graduate and follows-up with a series of questions regarding progress made by the RSAT graduate.

The Department has chosen the six month marker for the follow up data collection based on national experts reporting that most offenders who relapse and re-offend after release from incarceration do so usually within the first sixty days. Six months is an adequate window of time to measure success. The information is valuable as it does

not rely on the offender "self reporting," or on an agency giving an opinion, but rather is based on data resulting from community supervision monitoring by the Department.

The RSAT program is an open-ended program whereby inmates are admitted individually and discharged based on individualized plans.

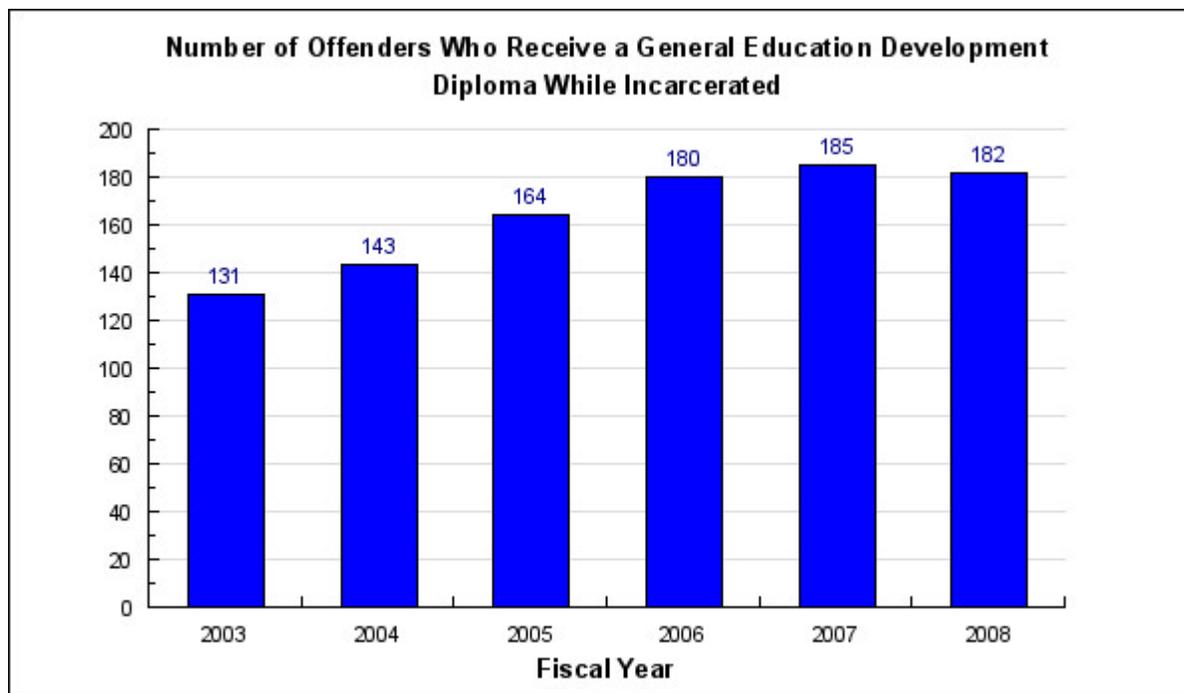
The Wildwood Correctional Center (WWCC) Men's RSAT Program is a 42 bed Therapeutic Community that opened in October, 2000. This program has become a model cognitive Therapeutic Community in addressing criminal thinking and behaviors as an integral part of addiction treatment for offenders. During FY2008, the Men's RSAT program had a total of 82 enrollees enter the program and 28 enrollees completed the program. The Hiland Mountain Correctional Center (HMCC) Women's RSAT Program is a 32 bed Therapeutic Community that opened in November, 1998. Currently, the HMCC Women's RSAT Program is the only known women's treatment program in the country with a dedicated Social Worker on the treatment team who serves as the liaison with the Department of Health and Social Services, Office of Children's Services. During FY2008, the Women's RSAT program had a total of 45 enrollees enter the program and 7 enrollees complete the program. The number of enrollees who complete the program may fluctuate each fiscal year as the program requires six to twelve months to complete and the enrollee's participation can cross over fiscal years.

The Department of Corrections has a responsibility to provide a continuum of care to inmates who are in the Department's custody, so that public safety will be enhanced upon their release to the community. Successful transitioning of RSAT graduates into the community continues to be the biggest challenge facing the RSAT program at this time.

B1: Strategy - Increase behavioral interventions and referrals to reformative programs.

Target #1: Increase the number of offenders who receive a General Education Development diploma while incarcerated.

Status #1: 182 offenders received a General Education Development diploma while incarcerated during FY2008, compared to only 131 offenders in FY2003.



Methodology: Source - The Department of Corrections, Division of Institutions manually collects and reports data from the correctional facilities each fiscal year.

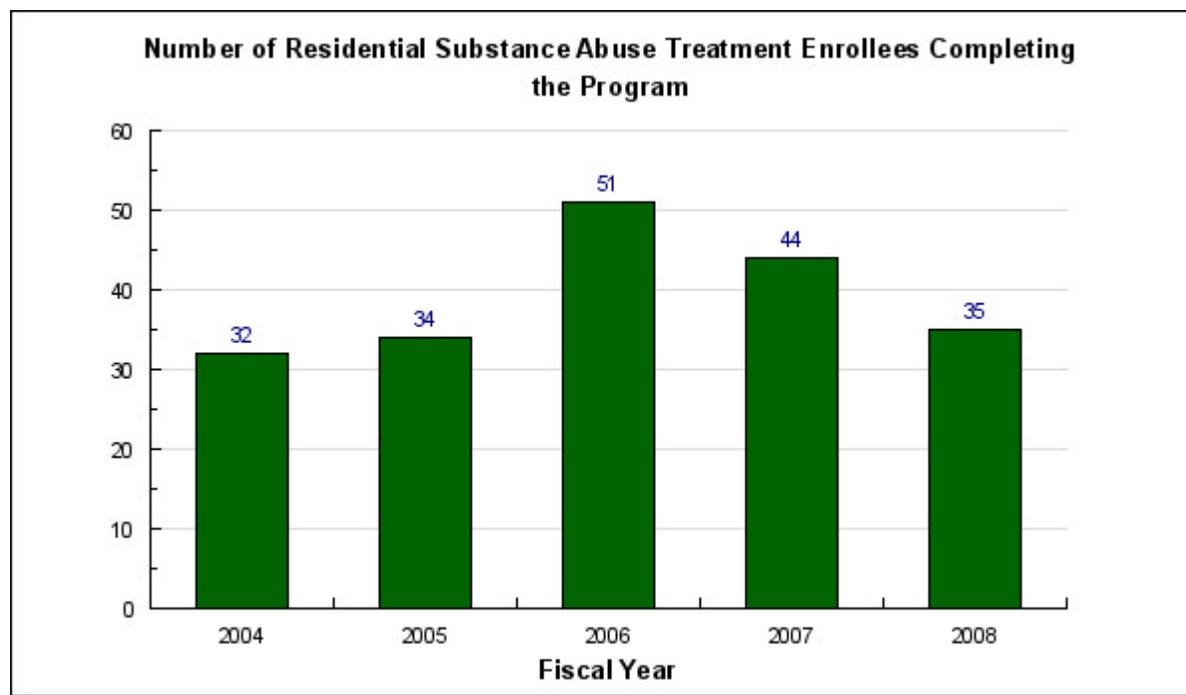
Number of Offenders Who Receive a General Education Development Diploma While Incarcerated

Fiscal Year	# of GEDs Earned
FY 2008	182
FY 2007	185
FY 2006	180
FY 2005	164
FY 2004	143
FY 2003	131

Analysis of results and challenges: The Department of Corrections has increased the number of offenders receiving their General Education Development (GED) diploma while incarcerated overall by 51 from FY2003 to FY2008. Each institution provides offenders with education coordinators and the necessary materials to complete the GED tests. While incarcerated offenders have the opportunity to obtain a GED diploma, there are many difficulties for this program to increase the number each year. In most cases offender participation in this program is voluntary and the level of education is self-reported by the offender. Also, the time an offender has to serve maybe insufficient to complete all five tests. In FY2007, the Department identified one position to proctor all GED tests in the South-central Region. This change was required by the Department of Labor and Workforce Development and allows education coordinators more time to focus on delivery of education services and not on proctoring tests. It was anticipated that this change would increase the number of offenders who receive their GED diploma while incarcerated. Offenders are receiving more support from the education coordinators but the number receiving their GED diploma has not increased by a significant amount.

Target #2: Increase the number of Residential Substance Abuse Treatment enrollees completing the Residential Substance Abuse Treatment program.

Status #2: In FY2008, 55 enrollees completed the Residential Substance Abuse Treatment program, compared to 44 enrollees in FY2007.



Methodology: Source - Data is collected quarterly by each program and reported to the Offender Habilitation Programs.

Number of Residential Substance Abuse Treatment Enrollees Completing the Program

Fiscal Year	# Completing
FY 2008	35
FY 2007	44
FY 2006	51
FY 2005	34
FY 2004	32

Analysis of results and challenges: In FY2008, 35 enrollees completed the Residential Substance Abuse Treatment (RSAT) program. This is a decrease of nine enrollees completing the program from FY2007 to FY2008. The number of enrollees who complete the program may fluctuate each fiscal year as the program requires six to twelve months to complete and the enrollee's participation can cross over fiscal years. The RSAT program is an open-ended program whereby inmates are admitted individually and discharged based on individualized plans.

The Wildwood Correctional Center (WWCC) Men's RSAT Program is a 42 bed Therapeutic Community that opened in October, 2000. This program has become a model cognitive Therapeutic Community in addressing criminal thinking and behaviors as an integral part of addiction treatment for offenders. During FY2008, the Men's RSAT program had a total of 82 enrollees enter the program and 28 enrollees completed the program.

The Hiland Mountain Correctional Center (HMCC) Women's RSAT Program is a 32 bed Therapeutic Community that opened in November, 1998. Currently, the HMCC Women's RSAT Program is the only known women's treatment program in the country with a dedicated Social Worker on the treatment team who serves as the liaison with the Department of Health and Social Services, Office of Children's Services. During FY2008, the Women's RSAT program had a total of 45 enrollees enter the program and 7 enrollees complete the program.

Funding was requested and received in the FY2009 budget to meet the contractual obligations for both the men's and women's RSAT Programs; from inception there had not been a funding increase to the RSAT Program. This increase is necessary to allow providers to continue delivery of the current levels of service. During FY2007 and FY2008 providers were no longer able to hire and maintain qualified staffing or meet the services outlined by the contracts within the current levels of funding.

The Department of Corrections has a responsibility to provide a continuum of care to inmates who are in the department's custody, so that public safety will be enhanced upon their release to the community.

Key RDU Challenges

Offender population management.

Provide programs that aid offenders in community re-entry.

Maintain a workforce of well-trained Correctional Officers and Probation Officers to meet the challenge of public protection.

Reduce the ongoing deterioration of correctional facilities and the backlog of deferred maintenance that continues to negatively impact daily operations.

Significant Changes in Results to be Delivered in FY2010

The Changes in Results Delivered of this RDU are outlined throughout the various components.

Major RDU Accomplishments in 2008

The accomplishments of this RDU are outlined throughout the various components.

Contact Information

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**Population Management
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2008 Actuals				FY2009 Management Plan				FY2010 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Correctional Academy	1,047.2	0.0	15.1	1,062.3	973.0	0.0	0.0	973.0	981.6	0.0	0.0	981.6
Fac-Capital Improvement Unit	567.1	0.0	11.6	578.7	203.6	0.0	330.2	533.8	208.7	0.0	339.8	548.5
Prison System Expansion Facility	461.7	0.0	0.0	461.7	523.0	0.0	180.0	703.0	318.9	0.0	180.0	498.9
Maintenance Classification and Furlough	0.0	0.0	9,780.5	9,780.5	0.0	0.0	12,280.5	12,280.5	0.0	0.0	12,280.5	12,280.5
Out-of-State Contractual	1,477.2	0.0	793.4	2,270.6	1,140.5	0.0	0.0	1,140.5	1,161.6	0.0	0.0	1,161.6
Offender Habilitation Programs	20,201.7	0.0	0.0	20,201.7	21,472.8	0.0	0.0	21,472.8	21,866.1	0.0	0.0	21,866.1
Institution Director's Office	3,229.3	48.9	193.2	3,471.4	5,255.6	135.0	191.0	5,581.6	1,142.2	135.0	120.2	1,397.4
Prison Employment Program	576.4	75.6	0.0	652.0	643.9	163.6	0.0	807.5	657.1	163.6	0.0	820.7
Inmate Transportation	0.0	0.0	1,396.9	1,396.9	0.0	0.0	2,370.8	2,370.8	0.0	0.0	2,385.6	2,385.6
Point of Arrest Anchorage Correctional Complex	1,886.1	0.0	140.0	2,026.1	1,904.2	0.0	140.0	2,044.2	1,904.2	0.0	140.0	2,044.2
Anvil Mtn Correctional Center	549.6	0.0	0.0	549.6	628.7	0.0	0.0	628.7	628.7	0.0	0.0	628.7
	19,345.6	2,508.2	2,619.8	24,473.6	19,048.4	2,580.5	2,619.8	24,248.7	18,990.4	2,580.5	2,619.8	24,190.7
	5,023.6	0.0	21.8	5,045.4	5,224.0	0.0	24.9	5,248.9	5,148.8	0.0	24.9	5,173.7

**Population Management
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2008 Actuals				FY2009 Management Plan				FY2010 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Combined Hiland Mtn Corr Ctr	9,668.4	0.0	0.0	9,668.4	10,289.6	0.0	0.0	10,289.6	10,331.4	0.0	0.0	10,331.4
Fairbanks Correctional Center	10,195.3	0.0	0.0	10,195.3	9,792.7	0.0	0.0	9,792.7	9,612.3	0.0	0.0	9,612.3
Goose Creek Correctional Center	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	218.6	0.0	0.0	218.6
Ketchikan Correctional Center	3,732.3	0.0	0.0	3,732.3	3,834.0	0.0	0.0	3,834.0	3,814.1	0.0	0.0	3,814.1
Lemon Creek Correctional Ctr	7,881.2	0.0	0.0	7,881.2	8,097.7	0.0	0.0	8,097.7	8,019.2	0.0	0.0	8,019.2
Mat-Su Correctional Center	3,925.1	0.0	0.0	3,925.1	4,088.0	0.0	0.0	4,088.0	4,070.5	0.0	0.0	4,070.5
Palmer Correctional Center	11,838.9	0.0	0.0	11,838.9	12,105.5	0.0	0.0	12,105.5	11,907.3	0.0	0.0	11,907.3
Spring Creek Correctional Ctr	19,526.9	0.0	0.0	19,526.9	19,221.6	0.0	0.0	19,221.6	18,633.2	0.0	0.0	18,633.2
Wildwood Correctional Center	10,982.6	0.0	0.0	10,982.6	12,923.3	0.0	8.1	12,931.4	12,796.9	0.0	8.1	12,805.0
Yukon-Kuskokwim Corr Center	5,212.4	0.0	45.4	5,257.8	5,569.5	0.0	60.0	5,629.5	5,411.3	0.0	60.0	5,471.3
Pt.MacKenzie Correctional Farm	3,797.2	0.0	0.0	3,797.2	3,710.6	0.0	0.0	3,710.6	3,657.9	0.0	0.0	3,657.9
Probat &Parole Dir Office	702.9	0.0	55.0	757.9	657.1	0.0	66.5	723.6	672.4	0.0	66.5	738.9
Statewide Probation and Parole	11,859.8	0.0	0.5	11,860.3	13,099.1	0.0	0.0	13,099.1	13,409.1	0.0	0.0	13,409.1

**Population Management
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2008 Actuals				FY2009 Management Plan				FY2010 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Electronic Monitoring	0.0	0.0	0.0	0.0	1,149.6	0.0	751.7	1,901.3	1,167.4	0.0	751.7	1,919.1
Community Jails	6,114.0	0.0	0.0	6,114.0	6,160.4	0.0	0.0	6,160.4	6,115.4	0.0	0.0	6,115.4
Community Residential Centers	15,475.3	0.0	1,779.6	17,254.9	16,827.6	0.0	1,831.1	18,658.7	17,546.8	0.0	1,831.1	19,377.9
Parole Board	644.2	0.0	0.0	644.2	777.3	0.0	0.0	777.3	789.8	0.0	0.0	789.8
Totals	175,922.0	2,632.7	16,852.8	195,407.5	185,321.3	2,879.1	20,854.6	209,055.0	181,181.9	2,879.1	20,808.2	204,869.2

Population Management
Summary of RDU Budget Changes by Component
From FY2009 Management Plan to FY2010 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	185,321.3	2,879.1	20,854.6	209,055.0
Adjustments which will continue current level of service:				
-Correctional Academy	8.6	0.0	0.0	8.6
-Fac-Capital Improvement Unit	5.1	0.0	9.6	14.7
-Prison System Expansion	-204.1	0.0	0.0	-204.1
-Classification and Furlough	21.1	0.0	0.0	21.1
-Out-of-State Contractual	12.2	0.0	0.0	12.2
-Offender Habilitation Programs	-4,113.4	0.0	-70.8	-4,184.2
-Institution Director's Office	13.2	0.0	0.0	13.2
-Prison Employment Program	0.0	0.0	14.8	14.8
-Anchorage Correctional Complex	-58.0	0.0	0.0	-58.0
-Anvil Mtn Correctional Center	-75.2	0.0	0.0	-75.2
-Combined Hiland Mtn Corr Ctr	41.8	0.0	0.0	41.8
-Fairbanks Correctional Center	-180.4	0.0	0.0	-180.4
-Goose Creek Correctional Center	218.6	0.0	0.0	218.6
-Ketchikan Correctional Center	-19.9	0.0	0.0	-19.9
-Lemon Creek Correctional Ctr	-78.5	0.0	0.0	-78.5
-Mat-Su Correctional Center	-17.5	0.0	0.0	-17.5
-Palmer Correctional Center	-198.2	0.0	0.0	-198.2
-Spring Creek Correctional Ctr	-588.4	0.0	0.0	-588.4
-Wildwood Correctional Center	-126.4	0.0	0.0	-126.4
-Yukon-Kuskokwim Corr Center	-158.2	0.0	0.0	-158.2
-Pt.MacKenzie Correctional Farm	-52.7	0.0	0.0	-52.7
-Probat &Parole Dir Office	15.3	0.0	0.0	15.3
-Statewide Probation and Parole	310.0	0.0	0.0	310.0
-Electronic Monitoring	17.8	0.0	0.0	17.8
-Community Jails	-45.0	0.0	0.0	-45.0
-Parole Board	12.5	0.0	0.0	12.5
Proposed budget increases:				
-Out-of-State Contractual	381.1	0.0	0.0	381.1
-Community Residential Centers	719.2	0.0	0.0	719.2
FY2010 Governor	181,181.9	2,879.1	20,808.2	204,869.2